

TOTAL INVENTORY ALL GROUPS

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
TOTAL ECONOMIC DEVELOPMENT AGENCY					
Competitive	3	\$ 3,397,745	\$ 3,165,339	\$ (232,406)	(6.8%)
Non-Competitive	3	\$ 41,015,380	\$ 38,377,097	\$ (2,638,283)	(6.4%)
Totals		\$ 44,413,125	\$ 41,542,436	\$ (2,870,689)	
Transfers from other Department Grants	3	\$ 805,268	\$ 539,122	\$ (266,146)	(33.1%)

In 2008-09, non-competitive funding decreased due to reduction in federal grants for Workforce Development programs and Community Development Block Grants.

TOTAL HEALTH CARE					
Competitive	6-7	\$ 10,470,382	\$ 10,999,128	\$ 528,746	5.0%
Non-Competitive	6-7	\$ 53,168,260	\$ 49,997,027	\$ (3,171,233)	(6.0%)
Totals		\$ 63,638,642	\$ 60,996,155	\$ (2,642,487)	
Transfers from other Department Grants	6-7	\$ 2,074,103	\$ 2,034,930	\$ (39,173)	(1.9%)

In 2008-09, non-competitive grants decreased primarily due to the transfer of the Housing Opportunities for People with AIDS grant funding to the administration of Riverside County, the elimination of the Outreach, Enrollment, Retention and Utilization grant program, and a reduction in Bio-terrorism and Preparedness grant funds.

TOTAL HUMAN SERVICES					
Competitive	12-13	\$ -	\$ 25,000	\$ 25,000	100.0%
Non-Competitive	12-13	\$ 133,232,370	\$ 132,269,223	\$ (963,147)	(0.7%)
Totals		\$ 133,232,370	\$ 132,294,223	\$ (938,147)	
Transfers from other Department Grants	12-13	\$ 53,300	\$ 80,103	\$ 26,803	50.3%

In 2007-08, competitive grants increased as the Department of Aging and Adult Services received a grant from the Archstone Foundation.

TOTAL LAW AND JUSTICE GROUP					
Competitive	17-20	\$ 6,778,572	\$ 5,608,824	\$ (1,169,748)	(17.3%)
Non-Competitive	17-20	\$ 17,883,212	\$ 16,405,700	\$ (1,477,512)	(8.3%)
Totals		\$ 24,661,784	\$ 22,014,524	\$ (2,647,260)	
Transfers from other Department Grants	17-20	\$ 4,639,275	\$ 3,736,616	\$ (902,659)	(19.5%)

In 2008-09, both competitive and non-competitive grants decreased due to fully spending one-time grants.



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TOTAL PUBLIC AND SUPPORT SERVICES GROUP

Competitive	24-27	\$ 4,461,148	\$ 7,173,012	\$ 2,711,864	60.8%
Non-Competitive	24-27	\$ 18,212,142	\$ 13,417,968	\$ (4,794,174)	(26.3%)
Totals		\$ 22,673,290	\$ 20,590,980	\$ (2,082,310)	

Transfers from other Department Grants	24-27	\$ 996,673	\$ 998,732	\$ 2,059	0.2%
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In 2008-09, competitive grants increased as the Public Works - Transportation is anticipating an increase to the Santa Ana River Trail Phase 3 grant. Non-competitive grants decreased due to several grants ending in 2007-08.

TOTAL CAPITAL IMPROVEMENT PROGRAM

Competitive	30	\$ 5,180,866	\$ 5,180,866	\$ -	0.0%
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 5,180,866	\$ 5,180,866	\$ -	

Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
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No changes.

TOTAL INVENTORY ALL GROUPS

Competitive		\$ 30,288,713	\$ 32,152,169	\$ 1,863,456	6.2%
Non-Competitive		\$ 263,511,364	\$ 250,467,016	\$ (13,044,348)	(5.0%)
Total Grant Funding for 2008-09*		\$ 293,800,077	\$ 282,619,185	\$ (11,180,892)	

Transfers from other Department Grants		\$ 8,568,619	\$ 7,389,503	\$ (1,179,116)	(13.8%)
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*Total grant funding excludes Transfers from other Department Grants



ECONOMIC DEVELOPMENT AGENCY

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Economic Development					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ -	\$ -	\$ -	
Transfers from other Department Grants	4	\$ 805,268	\$ 539,122	\$ (266,146)	(33.1%)

In 2008-09, transfers from other department grants decreased due to reduction in Workforce Investment Act funding to the Department of Workforce Development for business services provided by Economic Development.

Community Development and Housing					
Competitive	4	\$ 3,268,787	\$ 3,086,855	\$ (181,932)	(5.6%)
Non-Competitive	4	\$ 27,797,239	\$ 26,302,493	\$ (1,494,746)	(5.4%)
Totals		\$ 31,066,026	\$ 29,389,348	\$ (1,676,678)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

Non-Competitive grants decreased due to a reduction in Community Development Block Grant funding.

Workforce Development					
Competitive	4	\$ 128,958	\$ 78,484	\$ (50,474)	(39.1%)
Non-Competitive	4	\$ 13,218,141	\$ 12,074,604	\$ (1,143,537)	(8.7%)
Totals		\$ 13,347,099	\$ 12,153,088	\$ (1,194,011)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

Competitive grants decreased as the amount budgeted in 2008-09 represents the carry-over funds for the second and last year of the grants. Non-Competitive grants decreased due to a reduction in Workforce Investment Act funds provided by the Federal Government.

Total Economic Development Agency					
Competitive	4	\$ 3,397,745	\$ 3,165,339	\$ (232,406)	(6.8%)
Non-Competitive	4	\$ 41,015,380	\$ 38,377,097	\$ (2,638,283)	(6.4%)
Total Grant Funding for 2008-09*		\$ 44,413,125	\$ 41,542,436	\$ (2,870,689)	
Transfers from other Department Grants	4	\$ 805,268	\$ 539,122	\$ (266,146)	(33.1%)

*Total Grant Funding excludes Transfers from other Department Grants



Economic Development Agency Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Economic Development	AAA	EDF	5011	Workforce Investment Act (WIA) - Business Services	Federal	\$ 548,970	\$ 548,970	\$ 805,268	\$ 539,122	\$ -	N/A	7	Annual	Non-Competitive	Decreased due to reduction from WIA funding.	\$ 539,122
Economic Development - Transfers from other Department Grants																
Community Development and Housing	SEI	EC0	8955	Disaster Recovery Initiative Grant	Federal	\$ 3,100,000	\$ 220,000	\$ 3,100,000	\$ 3,026,855	\$ -	N/A	-	One-time	Competitive	The 2007-08 funding was rollover to 2008-09 as the project is starting at the end of 2007-08.	
Community Development and Housing	SCS	EC0	9094	Economic Development Initiative	Federal	\$ -	\$ -	\$ 168,787	\$ 60,000	\$ -	N/A	-	One-time	Competitive	No expenditures are anticipated in 2007-08. 2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09.	
Community Development and Housing																
Community Development and Housing	SAT	EC0	9094	Community Development Block Grant	Federal	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	N/A	-	Annual	Formula	No expenditures are anticipated in 2007-08. 2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09.	
Community Development and Housing	SAU	EC0	9094	Community Development Block Grant	Federal	\$ 1,781,507	\$ 1,600,000	\$ 1,781,507	\$ 1,600,000	\$ -	N/A	8.0	Annual	Formula		
Community Development and Housing	SBA	EC0	9094	Community Development Block Grant	Federal	\$ 6,477,669	\$ 8,300,000	\$ 18,000,000	\$ 17,000,000	\$ -	N/A	14.0	Annual	Formula	2007-08 estimate includes expenditures for prior year carryover funds. Also, the 2008-09 Proposed Budget includes carryover funds from prior year awards.	
Community Development and Housing	SBC	EC0	9094	Community Development Block Grant	Federal	\$ -	\$ 100,000	\$ 279,589	\$ 179,000	\$ -	N/A	-	Annual	Formula	2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09.	
Community Development and Housing	SAS	EC0	9094	Home Investment Partnership Program	Federal	\$ 4,251,007	\$ 3,000,000	\$ 7,275,000	\$ 7,000,000	\$ 1,000,000	Program Income	2.0	Annual	Formula	2008-09 Proposed Budget includes carryover funds from prior year awards.	
Community Development and Housing	SBD	EC0	9094	Emergency Shelter Grant	Federal	\$ 327,759	\$ 300,000	\$ 371,143	\$ 433,493	\$ -	N/A	-	Annual	Formula		
Community Development and Housing																
Workforce Development	SAC	JOB	8955	Employment Training Panel	State	\$ 89,500	\$ 29,540	\$ 89,500	\$ 59,960	\$ -	N/A	0.1	2 years	Competitive	Projected carryover for 2008-09.	\$ 26,302,493
Workforce Development	SAC	JOB	9094	Earnmark Specialty Department Of Labor	Federal	\$ 94,425	\$ 75,301	\$ 39,458	\$ 18,524	\$ -	N/A	0.1	2.5 years	Competitive	Projected carryover for 2008-09.	
Workforce Development																
Workforce Development	SAC	JOB	8955	Workforce Investment Act (WIA) Title I Youth	Federal	\$ 3,552,857	\$ 3,184,732	\$ 3,690,953	\$ 3,446,271	\$ -	N/A	6.0	2 years	Formula		\$ 78,484
Workforce Development	SAC	JOB	8955	WIA Title I Adult	Federal	\$ 3,483,585	\$ 2,676,297	\$ 3,618,732	\$ 3,379,077	\$ -	N/A	30.7	2 years	Formula		
Workforce Development	SAC	JOB	8955	WIA Title I Dislocated Worker	Federal	\$ 2,970,163	\$ 2,645,576	\$ 3,616,235	\$ 2,881,058	\$ -	N/A	29.3	2 years	Formula		
Workforce Development	SAC	JOB	8955	WIA Title I Rapid Response	Federal	\$ 316,318	\$ 316,318	\$ 317,584	\$ 306,828	\$ -	N/A	0.1	2 years	Formula		
Workforce Development	SAC	JOB	8955	WIA Title I National Reserve Emergency	Federal	\$ 152,367	\$ 152,367	\$ -	\$ 165,023	\$ -	N/A	0.5	1 year	Formula		
Workforce Development	SAC	JOB	8955	Special WIA Grant - Disability Navigator	Federal	\$ 150,482	\$ 141,556	\$ 66,656	\$ 38,152	\$ -	N/A	0.8	2 years	Formula	Carry-over funds.	
Workforce Development	SAC	JOB	8955	WIA Title I Youth	Federal	\$ -	\$ 688,620	\$ 460,988	\$ 569,017	\$ -	N/A	0.5	2 years	Formula	Carry-over funds.	
Workforce Development	SAC	JOB	8955	WIA Title I Adult	Federal	\$ -	\$ 723,746	\$ 723,746	\$ 792,344	\$ -	N/A	3.6	2 years	Formula	Carry-over funds.	
Workforce Development	SAC	JOB	8955	WIA Title I Dislocated Worker	Federal	\$ -	\$ 420,462	\$ 723,247	\$ 496,834	\$ -	N/A	2.1	2 years	Formula	Carry-over funds.	
Workforce Development																
										Non-Competitive Total (99%)						
										Total Economic Development Agency Competitive Grants (8%)						
										Total Economic Development Agency Non-Competitive Grants (92%)						
										Total Economic Development Agency Transfers from other Department Grants						
										\$ 12,074,804						
										\$ 3,165,339						
										\$ 38,377,097						
										\$ 539,122						



HEALTH CARE

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Health Administration - Hospital Preparedness					
Competitive	8	\$ 280,029	\$ 559,889	\$ 279,860	99.9%
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 280,029	\$ 559,889	\$ 279,860	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, total competitive grants increased as a result of use of carry-over funds from prior years for Hospital Preparedness.

Health Administration - ICEMA					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	8	\$ 400,500	\$ 254,125	\$ (146,375)	(36.5%)
Totals		\$ 400,500	\$ 254,125	\$ (146,375)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, total non-competitive grants decreased due to reductions in state funding for the Emergency Medical Services Maintenance Program. Additionally, the Disaster Medical Assistance Team grant was discontinued at the local level, and the Regional Disaster Maintenance Grant was moved under the administration of Riverside County.

Arrowhead Regional Medical Center					
Competitive	8	\$ 711,997	\$ -	\$ (711,997)	(100.0%)
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 711,997	\$ -	\$ (711,997)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, total competitive grants decreased as all funds are expected to be spent during 2007-08.

Arrowhead Regional Medical Center - Archstone Foundation					
Competitive	8	\$ 7,802	\$ 1,000	\$ (6,802)	(87.2%)
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 7,802	\$ 1,000	\$ (6,802)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, total competitive grants decreased as the grant funding terminates on June 30, 2008.



HEALTH CARE

Department		Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Behavioral Health						
	Competitive	8	\$ 1,154,541	\$ 916,418	\$ (238,123)	(20.6%)
	Non-Competitive	8	\$ 6,716,316	\$ 6,100,517	\$ (615,799)	(9.2%)
	Totals		\$ 7,870,857	\$ 7,016,935	\$ (853,922)	
Transfers from other Department Grants						
			\$ -	\$ -	\$ -	0.0%

In 2008-09, total competitive grants decreased due to reductions in State funding for the Mentally Ill Offender Grant Programs.

Behavioral Health - Alcohol and Drug Services						
	Competitive	8	\$ 46,500	\$ 220,000	\$ 173,500	373.1%
	Non-Competitive	8	\$ 12,888,477	\$ 13,052,423	\$ 163,946	1.3%
	Totals		\$ 12,934,977	\$ 13,272,423	\$ 337,446	
Transfers from other Department Grants						
			\$ -	\$ -	\$ -	0.0%

In 2008-09, total competitive grants increased due to full year budgeting of the Safe and Drug Free Schools & Communities - Kinship Matters Grant Program.

Public Health						
	Competitive	9-10	\$ 8,269,513	\$ 9,301,821	\$ 1,032,308	12.5%
	Non-Competitive	10	\$ 29,487,205	\$ 27,498,943	\$ (1,988,262)	(6.7%)
	Totals		\$ 37,756,718	\$ 36,800,764	\$ (955,954)	
Transfers from other Department Grants						
			\$ 2,074,103	\$ 2,034,930	\$ (39,173)	(1.9%)

In 2008-09, total competitive grants increased primarily due to increases in the Statewide Immunization Information System Grant Program and AIDS Early Intervention Funding. These increases are coupled with the addition of a California Transportation grant for the Healthy Communities Program. Total non-competitive grants decreased primarily due to the transfer of the Housing Opportunities for People with AIDS grant funding to the administration of Riverside County, and the elimination of the Outreach, Enrollment, Retention and Utilization grant program.

Public Health - Bio-Terrorism and Preparedness						
	Competitive		\$ -	\$ -	\$ -	0.0%
	Non-Competitive	10-11	\$ 3,274,308	\$ 2,702,559	\$ (571,749)	(17.5%)
	Totals		\$ 3,274,308	\$ 2,702,559	\$ (571,749)	
Transfers from other Department Grants						
			\$ -	\$ -	\$ -	0.0%

In 2008-09, total non-competitive grants decreased as a result of reductions in state and federal funding for Pandemic Influenza.



HEALTH CARE

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Public Health - Tobacco Use Reduction Now					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	11	\$ 401,454	\$ 388,460	\$ (12,994)	(3.2%)
Totals		\$ 401,454	\$ 388,460	\$ (12,994)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

No significant changes.

Total Health Care					
Competitive	11	\$ 10,470,382	\$ 10,999,128	\$ 528,746	5.0%
Non-Competitive	11	\$ 53,168,260	\$ 49,997,027	\$ (3,171,233)	(6.0%)
Total Grant Funding for 2008-09*		\$ 63,638,642	\$ 60,996,155	\$ (2,642,487)	
Total Transfers from other Department Grants	11	\$ 2,074,103	\$ 2,034,930	\$ (39,173)	(1.9%)

* Total Grant Funding excludes Transfers from other Department Grants



Health Care Detail

Department Name	Fund Code	Dept Code	Obj/Revenue Source Title (County)	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Health Administration	SZB	HCC	8710 State Aid	Hospital Preparedness Program Grant	Federal	\$ 229,613	\$ 373,372	\$ 280,029	\$ 559,889	\$ -	N/A	-	1 year	Competitive	The 2008-09 estimate includes expenditures of carry-over funds.	\$ 559,889
Health Care Administration - Hospital Preparedness																
Health Care Administration	AAA	HCC	8955 State Grant	Disaster Medical Assistance	State	\$ 6,017	\$ 6,017	\$ 11,778	\$ -	\$ -	\$ -	2	Annual	Formula	Grant moved to Riverside County.	\$ -
Health Care Administration	AAA	HCC	8955 State Grant	Regional Disaster Maintenance Grant	State	\$ 106,361	\$ 106,361	\$ 106,361	\$ -	\$ -	\$ -	2	Annual	Formula	Grant discontinued at the local level - responsibility to be assumed by the State.	\$ -
Health Care Administration	AAA	HCC	8955 State Aid	EMS Maintenance Grant	State	\$ 282,361	\$ 282,361	\$ 282,361	\$ 254,125	\$ 471,405	Realignment and fees	3	Annual	Formula		\$ 254,125
Health Care Administration - ICEMA																
Arrowhead Regional Medical Center	EAD	MCR	9099 Capital Grant	Equipment Only Grant for Linear Accelerator	Federal	711,997	711,997	711,997	0	0	0	0	1 year	Competitive	All grant funds to assist in purchase of linear accelerator - expected to be spent during 2007-08.	\$ -
Arrowhead Regional Medical Center																
Arrowhead Regional Medical Center	RMT	MCR	9972 Other Grants	Archstone Foundation	Other Private	3,901	3,901	7,802	1,000	0	0	0	0.3 year	Competitive	This grant funding ends 2007-08. 2008-09 budgeted amount to ensure that all grants funds received after June 30, 2008 are able to be expended.	\$ -
Arrowhead Regional Medical Center - Archstone Foundation																
Behavioral Health	AAA	MLH	5000 Transfers In	Mentality III Offender Crime Reduction (MIOCR)	State	\$ 627,850	\$ 506,000	\$ 627,850	\$ 565,065	\$ 89,017	Mental Health Services Act	8.5	Annual	Competitive	Grant Period ends 6/30/08. Funding for 2008-09 pending State notification. 10% cut per State for 2008-09.	\$ -
Behavioral Health	AAA	MLH	5000 Transfers In	Mentality III Offender Crime Reduction (MIOCR) Adult	State	\$ 526,691	\$ 488,000	\$ 526,691	\$ 351,353	\$ -		3.0	Annual	Competitive	Grant Period ends 6/30/08. Funding for 2008-09 pending State notification.	\$ -
Behavioral Health																
Behavioral Health	AAA	MLH	8720 Mental Health	AB2034 Homeless Recovery	State	\$ -	\$ -	\$ 1,031,400	\$ -	\$ -		-	Annual	Allocation	State discontinued.	\$ 916,418
Behavioral Health	AAA	MLH	8720 Mental Health	Conditional Release Program	State	\$ 1,423,937	\$ 1,423,937	\$ 1,024,917	\$ 1,423,937	\$ -		11.5	Annual	Allocation		\$ -
Behavioral Health	AAA	MLH	8720 Mental Health	IDEA/Superintendent of Schools	State	\$ 1,180,486	\$ 1,180,486	\$ 1,180,486	\$ 1,180,486	\$ -		-	Annual	Allocation		\$ -
Behavioral Health	AAA	MLH	9145 Agencies	McKinney PATH (Projects for Assistance in Transition from Homelessness)	Federal	\$ 390,495	\$ 390,495	\$ 396,860	\$ 390,495	\$ -		6.0	Annual	Allocation		\$ -
Behavioral Health	AAA	MLH	9145 Agencies	SAMHSA (Substance Abuse and Mental Health Services Administration)	Federal	\$ 3,105,599	\$ 3,105,599	\$ 3,082,653	\$ 3,105,599	\$ -		43.7	Annual	Allocation	16.8 Behavioral Health positions, 26.91 contract positions.	\$ 6,100,517
Behavioral Health																
Alcohol and Drug Services	AAA	ADS	9150 Federal Other	SDFSC - Safe & Drug Free Schools & Communities - Kinship Matters	Federal	\$ 220,665	\$ 46,500	\$ 46,500	\$ 220,000	\$ -	N/A	0.9	5-year project	Competitive	Funded on a Federal Fiscal Year, not budgeted as award notification received after county budget submission. Department could not spend funds until State and Board approved in Feb. 08.	\$ 220,000
Behavioral Health - Alcohol and Drug Services																
Alcohol and Drug Services	AAA	ADS	5011 Transfer In	Healthy Babies: Perinatal Screening and Testing (PSART)	State	\$ 128,658	\$ 46,656	\$ 88,131	\$ 145,874	\$ 285,317	existing staff time; various funding sources	2.0	Annual	Allocation	Memorandum of Understanding with Public Health was approved in 2007-08.	\$ -
Alcohol and Drug Services	AAA	ADS	8820 Support	PSN - Parolee Services Network	State	\$ 519,363	\$ 519,363	\$ 519,363	\$ 519,363	\$ -		-	Annual	Allocation		\$ -
Alcohol and Drug Services	AAA	ADS	8820 Support	CDCl - Comprehensive Drug Court Implementation Grant	State	\$ 897,324	\$ 588,317	\$ 764,540	\$ 897,324	\$ -		-	Annual	Allocation		\$ -
Alcohol and Drug Services	AAA	ADS	8820 Support	CDCl - Dependency Drug Court	State	\$ 243,013	\$ 243,013	\$ 243,013	\$ 243,013	\$ 24,301	Superior Court providing match - existing positions	-	Annual	Allocation		\$ -
Alcohol and Drug Services	AAA	ADS	8820 Support	DCP - Drug Court Partnership Act	State	\$ 451,339	\$ 451,339	\$ 451,339	\$ 451,339	\$ 90,268	SAPT Block Grant	-	Annual	Allocation		\$ -
Alcohol and Drug Services	AAA	ADS	9150 Federal Other	SAPT Substance Abuse Prevention & Treatment	Federal	\$ 10,802,103	\$ 10,822,090	\$ 10,822,091	\$ 10,796,510	\$ -		-	Annual	Allocation		\$ 13,952,433
Behavioral Health - Alcohol and Drug Services																



Health Care Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Obj/Revenue Source Title (County)	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Public Health	AAA	PHL	8955	State-Grants	West Nile Virus (Sexually Transmitted Diseases) Community Intervention Program	State	\$ -	\$ 183,829	\$ -	\$ -	-	N/A	7.0	One-time	Competitive	This is a one-time only grant and has not been offered for FY 2008-09. All staff were hired as extra-help.	
Public Health	AAA	PHL	8955	State-Grants	Reproductive Health TeenSmart	State	\$ 85,658	\$ 50,500	\$ 55,600	\$ 85,658	-	N/A	2.0	5 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Reproductive Health Community Challenge Laboratory Viral Load/Genotyping	State	\$ 75,000	\$ 69,900	\$ 75,000	\$ 75,000	-	N/A	5.0	2 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Healthy Communities California Transportation Dental Disease Prevention Program	State	\$ 210,000	\$ 186,500	\$ 210,000	\$ 210,000	-	N/A	3.0	5 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	AIDS Prevention Education	State	\$ 180,000	\$ 114,711	\$ 115,000	\$ 182,000	-	N/A	-	Annual	Competitive		
Public Health	AAA	PHL	8955	State-Grants		State	\$ -	\$ -	\$ -	\$ 210,069	-	N/A	1.0	2 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants		State	\$ 209,730	\$ 209,700	\$ 209,700	\$ 209,700	-	N/A	3.8	3 years	competitive		
Public Health	AAA	PHL	8955	State-Grants		State	\$ 688,757	\$ 527,462	\$ 688,757	\$ 647,432	-	N/A	7.0	3 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants		State	\$ 376,150	\$ 547,711	\$ 361,500	\$ 734,002	-	N/A	8.0	3 year (2007-2010)	Competitive	Increased funding in 2008-09 are to fund two new projects - 1) Pathways and Positive Changes (increased clinical therapist time); 2) Bridge Project (to provide easier transition for newly identified HIV positive persons).	
Public Health	AAA	PHL	8955	State-Grants	AIDS Early Intervention	State	\$ -	\$ -	\$ 230,000	\$ 216,200	-	N/A	0.8	2010	Competitive	Grant terminated as the State funding was reduced by 50%.	
Public Health	AAA	PHL	8955	State-Grants	AIDS Antibody Testing	State	\$ 311,602	\$ 82,401	\$ -	\$ -	-	N/A	-	Annual	Competitive	Grant terminated as the State funding was reduced by 50%.	
Public Health	AAA	PHL	8955	State-Grants	Reproductive Health Male Involvement	State	\$ -	\$ -	\$ 100,000	\$ -	-	N/A	-	Annual	Competitive	Grant terminated as the State funding was reduced by 50%.	
Public Health	AAA	PHL	8955	State-Grants	Reproductive Health Information and Education Lead Abatement	State	\$ -	\$ 9,434	\$ -	\$ -	-	N/A	-	Annual	Competitive	Grant terminated as the State funding was reduced by 50%.	
Public Health	AAA	PHL	8955	State-Grants	City Readiness Initiative	State	\$ -	\$ 7,036	\$ -	\$ -	-	N/A	-	Annual	Competitive	This grant is now reflected in the special revenue fund RPL PHL	
Public Health	AAA	PHL	9425	Other Health Fees - Other	Dental - Rialto USD	Agencies	\$ 22,000	\$ 28,700	\$ 22,000	\$ 28,700	-	N/A	-	1 year	Competitive		
Public Health	AAA	PHL	9426	Other Health Fees - Other	Dental - Fontana USD	Agencies	\$ 30,000	\$ 30,000	\$ 25,000	\$ 30,000	-	N/A	-	1 year	Competitive		
Public Health	AAA	PHL	9425	Other Health Fees - Other	Cal-Safe	Agencies	\$ 5,600	\$ 14,100	\$ 9,200	\$ 16,800	-	N/A	-	1 year	Competitive	County Schools PMP Disability Medical Services	
Public Health	AAA	PHL	9972	Other Grants	Perinatal Assistance to Newborns with Drug & Alcohol (PANDA)	Other Agencies	\$ -	\$ -	\$ 160,900	\$ -	-	N/A	-	1 year	Competitive	The program was not renewed in 2007-08.	
Public Health	AAA	PHL	9972	Other Grants	Education First (Homeless Program)	Other Agencies	\$ -	\$ -	\$ 184,900	\$ -	-	N/A	-	1 year	Competitive	The program was not renewed in 2007-08.	
Public Health	AAA	PHL	9972	Other Grants	Coordinated Asthma Referral and Education Program (CARE)	Other Agencies	\$ 166,800	\$ 162,177	\$ 166,800	\$ 179,966	-	N/A	2.0	3 years	Competitive		
Public Health	AAA	PHL	9972	Other Grants	West End	Agencies	\$ 23,347	\$ 14,699	\$ -	\$ 48,076	-	N/A	-	Annual	Competitive	Covers match for EPSDT program.	
Public Health	AAA	PHL	9972	Other Grants	Robert Wood Johnson	Foundation	\$ 72,491	\$ 72,491	\$ -	\$ 148,452	-	N/A	1.4	2 years	Competitive		
Public Health	AAA	PHL	9972	Other Grants	Cal State Foundation	Foundation	\$ 95,571	\$ 27,964	\$ 82,400	\$ 91,178	-	N/A	1.0	Annual	Competitive	Covers match for EPSDT program.	
Public Health	AAA	PHL	9972	Other Grants	Dental Health Foundation	Foundation	\$ 450,000	\$ 314,817	\$ 450,000	\$ 515,700	-	N/A	-	Annual	Competitive		
Public Health	AAA	PHL	9972	Other Grants	Healthy Communities CA Endowment	Foundation	\$ -	\$ 30,000	\$ 20,000	\$ -	-	N/A	-	One-time	Competitive		
Public Health	AAA	PHL	9972	Other Grants	Nutrition	Foundation	\$ -	\$ -	\$ 20,000	\$ -	-	N/A	-	1 year	Competitive	Program not renewed in 2007-08.	
Public Health	AAA	PHL	9972	Other Grants	First 5 Prenatal Screening Assessment Referral Treatment	First 5	\$ 851,807	\$ 214,061	\$ -	\$ 572,231	-	N/A	5.7	Annual	Competitive	Covers match for EPSDT program.	
Public Health	AAA	PHL	8690	State-Subvention	Tuberculosis Subvention	Federal	\$ 38,903	\$ 37,852	\$ 38,526	\$ 38,526	-	N/A	-	Annual	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Tuberculosis Subvention	Federal	\$ 238,236	\$ 238,236	\$ 273,236	\$ 248,764	-	N/A	3.7	Annual	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Nutrition Regional Nutrition Network	Federal	\$ 1,043,000	\$ 975,804	\$ 1,043,000	\$ 1,092,110	-	N/A	8.3	3 years	Competitive		
Public Health	AAA	PHL	8955	State-Grants	Immunization Subvention and Statewide Immunization Information System (SIIS)	Federal	\$ 517,101	\$ 490,533	\$ 281,250	\$ 517,101	-	N/A	6.6	Annual	Competitive		



Health Care Detail

Department Name	Fund Code	Dept Code	Obj/Rev Source (County)	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Public Health	AAA	PHL	8955 State-Grants	Immunizations - Statewide Immunization Information System	Federal	\$ 307,520	\$ 284,926	\$ 437,546	\$ 307,520	-	N/A	3.6	Annual	Competitive		
Public Health	AAA	PHL	8955 State-Grants	Immunization Collaborative	Federal	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	-	N/A	2.3	Annual	Competitive		
Public Health	AAA	PHL	8955 State-Grants	AIDS Surveillance	Federal	\$ 235,000	\$ 228,601	\$ 235,000	\$ 294,304	-	N/A	4.3	3 years	Competitive		
Public Health	AAA	PHL	9094 Federal-Grants	Adianto School Reproductive Health Title X & Chlamydia	Federal	\$ 311,456	\$ 324,616	\$ 314,600	\$ 316,456	-	N/A	3.0	5 years	Competitive	Competitive application every 5 years. Non competitive- application required for yrs 2 & 3.	
Public Health	AAA	PHL	9094 Federal-Grants		Federal	\$ 556,261	\$ 577,800	\$ 564,300	\$ 608,986	-	N/A	6.1	3 years	Competitive		
Public Health	AAA	PHL	9094 Federal-Grants	HUD Lead Reduction	Federal	\$ 1,104,000	\$ 592,629	\$ 1,104,000	\$ 1,008,500	\$ 217,627	Inkind, subcontractor matching funds	1.7	3 years	Competitive		
Public Health	AAA	PHL	9094 Federal-Grants	AIDS Part C	Federal	\$ 503,391	\$ 435,301	\$ 516,798	\$ 503,390	-	N/A	3.4	5 years	Competitive	Non-competitive application required for years 2-5, program year is Jan-Dec.	
Competitive Total (25%)																\$ 9,391,821
Public Health																
Public Health	AAA	PHL	8955 State-Grants	Childhood Lead Poisoning and Prevention Program	State and Federal	\$ 443,433	\$ 399,050	\$ 446,600	\$ 544,366	-	N/A	5.3	3 years	Allocation		
Public Health	AAA	PHL	8955 State-Grants	Child Health Early Periodic Screening Diagnosis Treatment	State and Federal	\$ 2,936,847	\$ 2,250,923	\$ 2,703,930	\$ 2,890,776	\$ 755,086	Realignment, MOUs with First Five and other agencies	16.5	1 year	Allocation		
Public Health	AAA	PHL	8955 State-Grants	Foster Care	State	\$ 1,378,929	\$ 1,393,290	\$ 1,498,000	\$ 1,383,710	-	N/A	12.8	Annual	Allocation		
Public Health	AAA	PHL	8955 State-Grants	Outreach Enrollment Retention Utilization	State	\$ -	\$ -	\$ 2,018,000	\$ -	-	N/A	-	Annual	Allocation	Eliminated by the State	
Public Health	AAA	PHL	8955 State-Grants	Child Health Disability	State	\$ 14,143	\$ 12,791	\$ 14,100	\$ 14,143	-	N/A	-	Annual	Allocation		
Public Health	AAA	PHL	8955 State-Grants	PALS Adolescent Family Life Program	State & Federal	\$ 1,889,346	\$ 1,750,200	\$ 1,869,300	\$ 1,599,300	\$ 365,008	Realignment	20.0	3-year	Allocation		
Public Health	AAA	PHL	8955 State-Grants	Maternal Health	State & Federal	\$ 505,381	\$ 441,900	\$ 862,600	\$ 475,700	-	N/A	6.2	3-year	Allocation		
Public Health	AAA	PHL	8955 State-Grants	Maternal Health - Black Infant Health	State & Federal	\$ 857,455	\$ 796,500	\$ 495,100	\$ 760,808	\$ 389,080	Realignment	14.5	3-year	Allocation		
Public Health	AAA	PHL	8955 State-Grants	Sawtooth/Lucerne Fire	State	\$ -	\$ 12,461	\$ -	\$ -	-	N/A	-	-	Allocation		
Public Health	AAA	PHL	9972 Other Grants	Focus West	Other Agencies	\$ 43,960	\$ 35,749	\$ 50,000	\$ 39,725	-	N/A	-	Annual	Allocation	Provides case management for eligible enrolled children in the West End of San Bernardino County.	
Public Health	AAA	PHL	8955 State-Grants	Child Safety	Federal	\$ 209,102	\$ 200,655	\$ 209,102	\$ 53,279	-	N/A	0.3	2 Years	Allocation	Grant ending in September 30, 2008.	
Public Health	AAA	PHL	8955 State-Grants	Alcohol & Drug Assistance Program (Office of Traffic Safety) Underage Drinking Nutrition Project Lean	Federal	\$ 27,000	\$ 26,950	\$ 27,000	\$ -	-	N/A	-	2 years	Allocation	Program ended in September 2007.	
Public Health	AAA	PHL	8955 State-Grants	Nutrition Network	Federal	\$ 494,987	\$ 494,987	\$ 494,987	\$ 513,549	\$ 1,027,098	Realignment & MOUs with Pre schools	4.2	Annual	Allocation		
Public Health	AAA	PHL	9425 Health Fees - Other	Housing Opportunities for People with AIDS	Federal	\$ -	\$ -	\$ 937,057	\$ -	-	N/A	-	Annual	Allocation	Grant terminated as funding for administrative activities was reduced by 75%.	
Public Health	AAA	PHL	9094 Federal-Grants	Ryan White Care Act Part A	Federal	\$ 6,464,361	\$ 6,952,599	\$ 6,815,987	\$ 6,884,229	-	N/A	6.9	Annual	Formula/Competitive	Annual Award is both Formula based and competitive (the majority is formula based).	
Public Health	AAA	PHL	8955 State-Grants	Waste Management	State	\$ 45,014	\$ 45,027	\$ 43,700	\$ 45,376	-	N/A	0.3	Annual	Formula		
Public Health	AAA	PHL	8955 State-Grants	AIDS drug	State	\$ 24,767	\$ 23,953	\$ 23,529	\$ 23,286	-	N/A	0.5	Annual	Formula		
Public Health	AAA	PHL	8955 State-Grants	Aging-Preventive Health Care for the Aging	State	\$ 121,000	\$ 121,000	\$ 121,000	\$ 108,900	\$ 248,979	Realignment	3.9	Annual	Formula		
Public Health	AAA	PHL	8955 State-Grants	Ryan White Care Act Part B	Federal	\$ 818,271	\$ 1,142,575	\$ 749,054	\$ 1,201,888	-	N/A	4.9	Annual	Formula		
Public Health	AAA	PHL	8955 State-Grants	Nutrition Women, Infant, Children	Federal	\$ 11,397,000	\$ 9,962,677	\$ 9,832,516	\$ 10,874,680	-	N/A	162.9	3 Year	Formula		
Public Health	AAA	PHL	8955 State-Grants	Ryan White Care Act - Minority AIDS Initiative	Federal	\$ 255,000	\$ 255,000	\$ 255,743	\$ 265,228	-	N/A	0.4	Annual	Formula		
Non-Competitive Total (75%)																\$ 27,498,943
Public Health																
Public Health	AAA	PHL	5000 Transfers In	Call Learn Behavioral Health Alcohol & Drug Assistance Program	Transitional Assistance Department Alcohol and Drug Services	\$ 1,700,000	\$ 1,347,500	\$ 1,700,000	\$ 1,700,000	-	N/A	19.0	Annual	Allocation		
Public Health	AAA	PHL	5000 Transfers In			\$ 295,504	\$ 219,897	\$ 295,504	\$ 306,330	-	N/A	3.3	Annual	Allocation		



Health Care Detail

Department Name	Fund Code	Dept Code	Obj/Rev Source Title (County)	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Public Health	AAA	PHL	5000 Transfers In	Perinatal Adolescent Life Services Probation	Probation and Alcohol and Drug Services	\$ 28,600	\$ 10,800	\$ 28,600	\$ 28,600	\$ -	N/A	0.4	2 Years	Competitive		
Public Health	AAA	PHL	5000 Transfers In	Brighter Futures		\$ 49,099	\$ 46,876	\$ 49,099	\$ -	\$ -	N/A			Competitive	Program ended in December 2007.	
Public Health Transfers from Other Department Grants																
Public Health - Bioterrorism	RPL	PHL	State Aid for 8710 Health	Preparedness and Response Program (PAN FLU STATE)	State	\$ 175,386	\$ 163,831	\$ 427,946	\$ 157,847	\$ -	N/A	1.5	Annual	Allocation	It is anticipated that state funding will be cut by 10%.	\$ 2,034,930
Public Health - Bioterrorism	RPL	PHL	State Aid for 8710 Health	Preparedness and Response Program (PAN FLU FED)	Federal	\$ 689,764	\$ 850,663	\$ 333,340	\$ 172,441	\$ -	N/A	-	Annual	Allocation	The grant period is from August 2008 to August 2009. The amount budgeted in 2008-09 belongs to Grant year 2007-08. It is anticipated that Federal Funding will not include Pandemic Influenza in grant year 2008-09.	
Public Health - Bioterrorism	RPL	PHL	State Aid for 8710 Health	Preparedness and Response Program (CRI)	Federal	\$ 606,934	\$ 455,201	\$ 569,791	\$ 606,934	\$ -	N/A	5.0	Annual	Allocation	The grant period is from August 2008 to August 2009.	
Public Health - Bioterrorism	RPL	PHL	State Aid for 8710 Health	Preparedness and Response Program (COCILAB)	Federal	\$ 1,765,337	\$ 1,809,810	\$ 1,943,231	\$ 1,765,337	\$ -	N/A	16.5	Annual	Allocation	The grant period is from August 2008 to August 2009.	
Public Health - Bio-Terrorism Preparedness																
Public Health - Tobacco Use Reduction Now	RSP	PHL	State Aid for 8955 Health	Tobacco Control and Education Services	State	\$ 401,454	\$ 401,454	\$ 401,454	\$ 388,460	\$ -	N/A	-	3 year	Allocation		\$ 2,702,559
Public Health - Tobacco Use Reduction Now																
										Non-Competitive Total (100%)						
										Allocation						
										Non-Competitive Total (100%)						
										\$ 388,460						
										Total Health Care Competitive Grants (18%)						
										\$ 10,999,128						
										Total Health Care Non-Competitive Grants (82%)						
										\$ 49,937,027						
										Total Health Care Transfers from other Department Grants						
										\$ 2,034,930						



HUMAN SERVICES

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Aging and Adult Services					
Competitive	14	\$ -	\$ 25,000	\$ 25,000	100.0%
Non-Competitive	14-15	\$ 9,233,828	\$ 8,348,988	\$ (884,840)	(9.6%)
Totals		\$ 9,233,828	\$ 8,373,988	\$ (859,840)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, competitive grants increased due to a three year grant from the Archstone Foundation. Non-competitive grants decreased due to the elimination of the Title V National Association of Hispanic Elderly Senior Employment program. The State terminated this program in August 2007.

Child Support Services					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	15	\$ 39,806,364	\$ 39,499,199	\$ (307,165)	(0.8%)
Totals		\$ 39,806,364	\$ 39,499,199	\$ (307,165)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

No significant changes.

HS Administrative Claim					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ -	\$ -	\$ -	
Transfers from other Department Grants	15	\$ 53,300	\$ 80,103	\$ 26,803	50.3%

In 2008-09, transfers from other department grants include funding from First Five for the Perinatal, Screening, Assessment, Referral, and Treatment grant administered by the Department of Public Health.



HUMAN SERVICES

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Entitlement Payments					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	15	\$ 44,342,504	\$ 44,342,504	\$ -	0.0%
Totals		\$ 44,342,504	\$ 44,342,504	\$ -	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
No changes.					
Preschool Services					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	15-16	\$ 39,810,674	\$ 40,036,457	\$ 225,783	0.6%
Totals		\$ 39,810,674	\$ 40,036,457	\$ 225,783	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
No significant changes.					
Veterans Affairs					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	16	\$ 39,000	\$ 42,075	\$ 3,075	7.9%
Totals		\$ 39,000	\$ 42,075	\$ 3,075	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
No significant changes.					
Total Human Services					
Competitive	16	\$ -	\$ 25,000	\$ 25,000	100.0%
Non-Competitive	16	\$ 133,232,370	\$ 132,269,223	\$ (963,147)	(0.7%)
Totals		\$ 133,232,370	\$ 132,294,223	\$ (938,147)	
Transfers from other Department Grants	16	\$ 53,300	\$ 80,103	\$ 26,803	50.3%



Human Services Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Aging and Adult Services	AAF	00A	9970	Archstone	Foundation	\$ 22,500	\$ 22,500	\$ -	\$ 25,000	\$ -	N/A		3 years	Competitive		\$ 25,000
Aging and Adult Services																
Aging and Adult Services	AAF	00A	8955	Title III C-1 Senior Nutrition	Federal	\$ 93,346	\$ 93,346	\$ 77,089	\$ 87,622	\$ 21,906	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title III C-2 Senior Nutrition	Federal	\$ 62,624	\$ 62,624	\$ 38,921	\$ 45,830	\$ 11,457	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title IIIB Ombudsman	Federal	\$ 113,079	\$ 113,079	\$ 113,079	\$ 101,943	\$ 25,485	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title VIIIB Ombudsman	Federal	\$ 1,050	\$ 1,050	\$ 1,040	\$ 1,095	\$ 273	General Fund	3.9	Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title VIIIA Elder Abuse and Prevention	Federal	\$ 12,375	\$ 12,375	\$ 9,276	\$ 10,211	\$ 2,552	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Penalty Citation Ombudsman	State	\$ 57,290	\$ 57,290	\$ 57,290	\$ -	\$ 16,492	General Fund	1.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Community-Based Superintendent Services	State	\$ 20,448	\$ 20,448	\$ 20,448	\$ 18,488	\$ 4,622	N/A	11.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title III C-1 Administration	Federal	\$ 810	\$ 810	\$ 803	\$ 834		General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title III C-2 Administration	Federal	\$ 215	\$ 215	\$ 214	\$ 222		General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title IIID Program	Federal	\$ 4,176	\$ 4,176	\$ 4,140	\$ 4,156	\$ 1,039	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Health Insurance Counseling and Advocacy Program (HICAP) Admin	Federal	\$ 12,333	\$ 12,333	\$ 12,304	\$ 12,333		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title V California Department of Aging (CDA) Senior Employment	Federal	\$ 155,758	\$ 95,000	\$ 155,758	\$ 84,744	\$ -	N/A	53.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title IIIB Support Services	Federal	\$ 56,183	\$ 56,183	\$ 55,571	\$ 56,017	\$ 14,004	General Fund	20.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Title XIX Multipurpose Senior Services Program (MSSP)	Federal	\$ 753,946	\$ 753,946	\$ 753,946	\$ 651,942		N/A	15.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Health Insurance Counseling and Advocacy Program (HICAP)	Federal	\$ 225,167	\$ 225,167	\$ 225,167	\$ 248,915		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Linkages	State	\$ 257,366	\$ 257,366	\$ 257,366	\$ 241,166		N/A	2.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Alzheimer's Day Care Resource Center (ADCRC)	State	\$ 180,000	\$ 180,000	\$ 180,000	\$ 144,165	\$ 36,041	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Brown Bag	State	\$ 23,992	\$ 23,992	\$ 23,992	\$ 21,597	\$ 5,399	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	8955	Senior Companion	State	\$ 24,436	\$ 24,436	\$ 24,436	\$ 22,248		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title IIIIE Family Caregiver	Federal	\$ 633,408	\$ 623,408	\$ 604,318	\$ 597,206	\$ 198,870	Contractor 35% General Fund 65%	20.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title III C-1 Senior Nutrition	Federal	\$ 1,100,244	\$ 1,100,244	\$ 929,805	\$ 1,489,568	\$ 372,392	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title III C-2 Senior Nutrition	Federal	\$ 1,209,246	\$ 1,209,246	\$ 1,147,555	\$ 779,115	\$ 194,779	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title III C-1 Nutrition Services Incentive	Federal	\$ 236,808	\$ 236,808	\$ 239,918	\$ 234,776				Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title III C-2 Nutrition Services Incentive	Federal	\$ 286,713	\$ 286,713	\$ 279,578	\$ 296,979				Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title IIIB Ombudsman	Federal	\$ 35,353	\$ 35,353	\$ 35,348	\$ 35,348	\$ 8,837	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title VIIIA Ombudsman	Federal	\$ 64,062	\$ 64,062	\$ 61,968	\$ 64,291	\$ 16,072	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title VIIIB Elder Abuse and Prevention	Federal	\$ 23,583	\$ 23,583	\$ 23,199	\$ 22,742	\$ 5,685	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title IIID Program	Federal	\$ 92,645	\$ 92,645	\$ 92,401	\$ 90,595	\$ 22,648	Contractor		Annual Allocation	Formula		
Aging and Adult Services	AAF	00A	9094	Title III C-1 Administration	Federal	\$ 140,785	\$ 140,785	\$ 133,407	\$ 152,040	\$ 16,891	General Fund		Annual Allocation	Formula		



Human Services Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Aging and Adult Services	AAF	OOA	9004	Title III C-2 Administration	Federal	\$ 75,259	\$ 75,259	\$ 72,267	\$ 79,524	\$ 8,835	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9004	Title IIIB Administration	Federal	\$ 137,105	\$ 137,105	\$ 137,667	\$ 141,420	\$ 35,355	General Fund		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9004	Title IIIE Administration	Federal	\$ 59,837	\$ 59,837	\$ 59,609	\$ 60,798	\$ 20,246	General Fund	5.0	Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9004	Health Insurance Counseling and Advocacy Program (HICAP)	Federal	\$ 19,527	\$ 19,527	\$ 6,990	\$ 166,794		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9004	Title V California Department of Aging (CDA) Senior Employment	Federal	\$ 366,357	\$ 351,357	\$ 329,670	\$ 366,357	\$ 36,000	General Fund	53.0	Annual Allocation	Formula	The State terminated the contract in August 2007.	
Aging and Adult Services	AAF	OOA	9004	Title V National Association of Hispanic Elderly (NAHE) Senior Employment	Federal	\$ 87,249	\$ 86,613	\$ 1,046,990	\$ -	\$ -	N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9004	Title XIX Support Services	Federal	\$ 1,308,963	\$ 1,308,963	\$ 1,243,296	\$ 1,239,356	\$ 309,839	Contractor 25% General Fund 75%		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9004	Senior Services Program (MSSP)	Federal	\$ 724,379	\$ 724,379	\$ 724,379	\$ 678,551		N/A		Annual Allocation	Formula		
Aging and Adult Services	AAF	OOA	9004	Health Insurance Counseling and Advocacy Program (HICAP)	Federal	\$ 75,784	\$ 75,784	\$ 74,623	\$ 100,000		N/A		Annual Allocation	Formula		
Aging and Adult Services																
Child Support Services	AAA	DCS	8820	State Allocation	State	\$ 13,706,983	\$ 13,706,983	\$ 13,534,164	\$ 13,429,728			156.0	Annual	Allocation	The annual allocation is distributed to the department on a monthly basis.	\$ 8,348,988
Child Support Services	AAA	DCS	9150	Federal Allocation	Federal	\$ 26,607,673	\$ 26,607,673	\$ 26,272,200	\$ 26,069,471			302.0	Annual	Allocation	The annual allocation is distributed to the department on a monthly basis.	
Child Support Services																
HS Administrative Claim	AAA	DPA	5011	Lead Reduction	Federal	\$ 53,300	\$ 53,300	\$ 53,300	\$ 53,300	\$ -	N/A		Annual	Competitive		
HS Administrative Claim	AAA	DPA	5011	Perinatal Screening Assessment Referral and Treatment	Other Agencies	\$ 26,803	\$ 26,803	\$ -	\$ 26,803	\$ -	N/A		Annual	Competitive	New grant.	
HS Administrative Claim																
Entitlement Payments	AAA	ETP	8605	Stage 2 State Child Care - C2AP-6050	State	\$ 25,648,453	\$ 23,892,973	\$ 7,257,920	\$ 7,257,920	\$ -	N/A		Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	\$ 80,103
Entitlement Payments	AAA	ETP	8605	Stage 3 State Child Care - C3AP-6051 (filing out)	State	\$ 3,537,510	\$ 3,480,048	\$ 941,706	\$ 941,706	\$ -	N/A		Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	8605	Alternative Payment State	State	\$ 2,380,353	\$ 1,947,449	\$ 1,250,687	\$ 1,250,687	\$ -	N/A	1.6	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	9010	Stage 2 Federal Child Care - C2AP-6050	Federal	\$ 2,599,609	\$ 2,428,382	\$ 27,040,108	\$ 27,040,108	\$ -	N/A	2.5	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	9010	Stage 3 Federal Child Care - C3AP-6051	Federal	\$ 5,667,329	\$ 5,575,271	\$ 4,623,029	\$ 4,623,029	\$ -	N/A	24.6	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments	AAA	ETP	9030	Alternative Payment Federal - CAPP-6055	Federal	\$ 3,173,405	\$ 2,596,273	\$ 3,229,054	\$ 3,229,054	\$ -	N/A	7.4	Annual	Allocation	TAD may transition these activities to County Schools for 2008-09.	
Entitlement Payments																
Preschool Services	RSC	HPS	8605	State Preschool	State	\$ 2,461,091	\$ 2,461,091	\$ 2,425,068	\$ 2,461,091	\$ -		45.0	Annual	Formula		\$ 44,342,504
Preschool Services	RSC	HPS	8655	Pre-K & Family Literacy Program - Full Day	State	\$ 234,968	\$ 35,245	\$ 234,968	\$ 234,968	\$ 71,268	CACFP & Head Start	4.0	Annual	Formula		
Preschool Services	RSC	HPS	8655	Pre-K & Family Literacy Program - Part Day	State	\$ 394,248	\$ 59,137	\$ 394,248	\$ 394,248	\$ 276,716	CACFP & Head Start	7.0	Annual	Formula		
Preschool Services	RSC	HPS	8655	Pre-K & Family Literacy Program - Support	State	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -			Annual	Formula		
Preschool Services	RSC	HPS	8655	General Child Care	State	\$ 975,109	\$ 975,109	\$ 960,837	\$ 975,109	\$ -		18.0	Annual	Formula		
Preschool Services	RSC	HPS	8735	Child and Adult Care Food Program	Federal	\$ 2,051,083	\$ 2,051,083	\$ 2,051,083	\$ 2,051,083	\$ -			Annual	Formula		



Human Services Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Preschool Services	RSC	HPS	9030	Head Start	Federal	\$ 34,382,310	\$ 33,828,499	\$ 33,729,470	\$ 33,799,658	\$ 8,449,915	Non-Federal In Kind - Private donations and donated parental activity	619.0	Annual	Formula		
Preschool Services	RSC	HPS	9972	Families and Communities Educating Together (FACET)	Federal	\$ 4,299	\$ 4,299	\$ -	\$ 4,300	\$ -			One-time Annual	Formula	Grant ends September 15, 2008. This grant is coming from the Department of Public Health.	
Preschool Services	RSC	HPS	8208	School Readiness Program Services	Other Agencies	\$ 101,000	\$ 52,725	\$ -	\$ 101,000	\$ -		2.0	4-Year	Allocation		
Preschool Services																
Veterans Affairs	AAA	VAF	8840	Veterans Claim Representative Services	State	\$ 39,000	\$ 39,000	\$ 39,000	\$ 42,075			1.0	Annual	Allocation		
Veterans Affairs																
Non-Competitive Total (100%)																\$ 40,036,457
Non-Competitive Total (100%)																\$ 42,075
Total Human Services Competitive Grants (0%)																\$ 25,000
Total Human Services Non-Competitive Grants (100%)																\$ 132,269,223
Total Human Services Transfers from other Department Grants																\$ 80,103



LAW AND JUSTICE GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
District Attorney Criminal Prosecution					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	21	\$ 3,839,967	\$ 3,606,312	\$ (233,655)	(6.1%)
Totals		\$ 3,839,967	\$ 3,606,312	\$ (233,655)	
Transfers from other Department Grants	21	\$ 1,309,815	\$ 1,085,809	\$ (224,006)	(17.1%)

Transfers from other Department Grants are decreasing as the Street Enforcement and Prosecution grant is ending on June 30, 2008. This grant is administered by the Sheriff Department and the District Attorney received a portion of the funds.

DA - Automobile Insurance Fraud Protection					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	21	\$ 760,802	\$ 785,000	\$ 24,198	3.2%
Totals		\$ 760,802	\$ 785,000	\$ 24,198	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

No significant changes.

DA - Worker's Compensation Insurance Fraud Prosecution					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	21	\$ 1,450,000	\$ 1,899,000	\$ 449,000	31.0%
Totals		\$ 1,450,000	\$ 1,899,000	\$ 449,000	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In November 6, 2007, the Board of Supervisors approved an amendment to accept the additional funding.

Law and Justice Group Administration					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	21	\$ 73,503	\$ 73,503	\$ -	0.0%
Totals		\$ 73,503	\$ 73,503	\$ -	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

No changes.



LAW AND JUSTICE GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Law and Justice Group - 2003 US BSA Congressional Mandate Grant					
Competitive	21	\$ 174,695	\$ -	\$ (174,695)	(100.0%)
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 174,695	\$ -	\$ (174,695)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

Grant funds were fully spent in 2007-08.

Law and Justice Group - 2005 COPS Technology Grant					
Competitive	21	\$ 175,010	\$ 10,000	\$ (165,010)	(94.3%)
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 175,010	\$ 10,000	\$ (165,010)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, the amount budgeted for competitive grants represents funds not expended in 2007-08.

Law and Justice Group - 2006 Technology Grant					
Competitive	21	\$ 493,614	\$ 325,364	\$ (168,250)	(34.1%)
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 493,614	\$ 325,364	\$ (168,250)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, the amount budgeted from competitive grants represents funds not expended in 2007-08.

Law and Justice Group - 2005 Justice Assistance Grant					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	21	\$ -	\$ -	\$ -	0.0%
Totals		\$ -	\$ -	\$ -	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.



LAW AND JUSTICE GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
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Law and Justice Group - 2006 Justice Assistance Grant

Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	21	\$ -	\$ -	\$ -	0.0%
Totals		\$ -	\$ -	\$ -	

Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
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No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.

Law and Justice Group - 2007 Justice Assistance Grant

Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	22	\$ -	\$ -	\$ -	0.0%
Totals		\$ -	\$ -	\$ -	

Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
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No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.

Probation

Competitive	22	\$ 2,340,853	\$ 2,204,156	\$ (136,697)	(5.8%)
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 2,340,853	\$ 2,204,156	\$ (136,697)	

Transfers from other Department Grants	22	\$ 3,329,460	\$ 2,650,807	\$ (678,653)	(20.4%)
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In 2008-09, the transfers from other department grants decreased due to an anticipated reduction in Proposition 36 funds.

Probation - Juvenile Justice Grant Program

Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	22	\$ 6,361,772	\$ 5,753,685	\$ (608,087)	(9.6%)
Totals		\$ 6,361,772	\$ 5,753,685	\$ (608,087)	

Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
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No significant changes.



LAW AND JUSTICE GROUP

Department		Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Sheriff-Coroner						
	Competitive	23	\$ 3,594,400	\$ 3,069,304	\$ (525,096)	(14.6%)
	Non-Competitive	23	\$ 4,977,168	\$ 3,868,200	\$ (1,108,968)	(22.3%)
	Totals		\$ 8,571,568	\$ 6,937,504	\$ (1,634,064)	
Transfers from other Department Grants			\$ -	\$ -	\$ -	0.0%

In 2008-09, the competitive grants decreased due to a reduction in the Mentally Ill Offender Crime Reduction grant. The non-competitive grants decreased primarily related to fully spending rollover funds from the 2005 CAL Multi-jurisdictional Methamphetamine grant. Furthermore, the State eliminated the Indian Gaming grant.

Sheriff-Coroner - IRNET						
	Competitive		\$ -	\$ -	\$ -	0.0%
	Non-Competitive	23	\$ 420,000	\$ 420,000	\$ -	0.0%
	Totals		\$ 420,000	\$ 420,000	\$ -	
Transfers from other Department Grants			\$ -	\$ -	\$ -	0.0%

No changes.

Total Law and Justice Group						
	Competitive	23	\$ 6,778,572	\$ 5,608,824	\$ (1,169,748)	(17.3%)
	Non-Competitive	23	\$ 17,883,212	\$ 16,405,700	\$ (1,477,512)	(8.3%)
	Total Grant Funding for 2008-09*		\$ 24,661,784	\$ 22,014,524	\$ (2,647,260)	
Transfers from other Department Grants			\$ 4,639,275	\$ 3,736,616	\$ (902,659)	(19.5%)

*Total Grant Funding excludes Transfers from other Department Grants



Law and Justice Group Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
District Attorney	AAA	DAT	8797	Citizen's Option for Public Safety	State	\$ 695,524	\$ 695,524	\$ 695,524	\$ 692,000	\$ -	N/A	6.3	Annual	Formula		
District Attorney	AAA	DAT	8955	Criminal Restitution	State	\$ 148,510	\$ 148,510	\$ 148,510	\$ 148,510	\$ -	N/A	3.0	Annual	Formula		
District Attorney	AAA	DAT	8955	Indian Gaming Crime Mitigation	State	\$ 209,016	\$ 181,395	\$ 181,395	\$ -	\$ -	N/A	2.0	Annual	Formula	State grant in 2007-08, now pending direct revenue agreement with Tribe.	
District Attorney	AAA	DAT	8955	Joint Powers Agreement	State	\$ 507,565	\$ 507,566	\$ 507,566	\$ 507,566	\$ -	N/A	11.0	Annual	Formula		
District Attorney	AAA	DAT	8955	Spousal Abuser Activity	State	\$ 102,080	\$ 95,033	\$ 95,033	\$ 95,033	\$ -	N/A	0.9	Annual	Formula		
District Attorney	AAA	DAT	8955	Organized Auto Fraud	State	\$ 174,210	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	N/A	1.0	3 Year	Formula		
District Attorney	AAA	DAT	8955	Vertical Prosecution Block	State	\$ 812,611	\$ 812,611	\$ 812,611	\$ 812,611	\$ -	N/A	5.5	Annual	Formula		
District Attorney	AAA	DAT	8955	VictimWitness Assistance Program	State	\$ 522,093	\$ 522,093	\$ 522,093	\$ 522,093	\$ -	N/A	10.0	Annual	Formula		
District Attorney	AAA	DAT	9094	Marijuana Suppression Program	Federal	\$ 45,436	\$ 52,260	\$ 52,260	\$ -	\$ -	N/A	1.0	Annual	Formula	Grant ends in June 30, 2008.	
District Attorney	AAA	DAT	9094	VictimWitness Assistance Program	Federal	\$ 444,720	\$ 448,469	\$ 448,469	\$ 448,469	\$ -	N/A	9.0	Annual	Formula		
District Attorney	AAA	DAT	9094	Elder Abuse Advocacy and Outreach Program	Federal	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 35,000	General Fund	3.0	Annual	Formula		
District Attorney	AAA	DAT	9094	Special Emphasis Assistance Program	Federal	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 27,500	General Fund	2.0	Annual	Formula		
District Attorney Criminal Prosecution																\$ 3,606,312
District Attorney	AAA	DAT	5011-13	CA Multi-jurisdictional Meth Enforcement	State	\$ 351,804	\$ 349,804	\$ 351,804	\$ 351,804	\$ -	N/A	2	Annual	Formula	From the Sheriff-Coroner Department	
District Attorney	AAA	DAT	5011-13	Let's End Truancy	State	\$ 715,184	\$ 715,184	\$ 715,184	\$ 734,005	\$ -	N/A	6	Annual	Formula	From Probation Department	
District Attorney	AAA	DAT	5011-13	Street Enforcement and Prosecution	Federal	\$ 257,504	\$ 257,504	\$ 242,827	\$ -	\$ -	N/A	2	Annual	Formula	Grant ends in June 30, 2008. From the Sheriff-Coroner Department	
District Attorney Criminal Prosecution - Transfers from Other Department Grants																\$ 1,085,809
District Attorney	RIB	DAT	8955	Auto Insurance Fraud Program	State	\$ 746,269	\$ 746,500	\$ 760,802	\$ 785,000	\$ -	N/A	5.2	Annual	Formula		
District Attorney Automobile Insurance Fraud Protection																\$ 785,000
District Attorney	ROB	DAT	8955	Workers' Compensation Insurance Fraud	State	\$ 1,899,000	\$ 1,899,000	\$ 1,450,000	\$ 1,899,000	\$ -	N/A	12.9	Annual	Formula		
District Attorney Workers' Compensation Insurance Fraud																\$ 1,899,000
Law and Justice Group Administration	AAA	LNJ	8955	Juvenile Accountability Block Grant	State	\$ 73,503	\$ 73,503	\$ 73,503	\$ 73,503	\$ -	N/A		Annual	Formula		
Law and Justice Group Administration																\$ 73,503
Law and Justice Group - 2003 US BSA Congressional Mandate Award	SDY	LNJ	9094	2003 US Bureau of Justice Assistance Congressional Mandate Award	Federal	\$ 202,266	\$ 203,628	\$ 174,695	\$ -	\$ -	N/A		One-time	Earmark	Grant ended in March 2008.	
Law and Justice Group - 2003 US BSA Congressional Mandate Award																\$ -
Law and Justice Group - 2005 COPS Technology Grant	SEC	LNJ	9094	2005 Office of Community Oriented Policing Services (COPS) Technology Grant	Federal	\$ 165,079	\$ 165,079	\$ 175,010	\$ 10,000	\$ -	N/A		2 years	Earmark		
Law and Justice Group - 2005 COPS Technology Grant																\$ 10,000
Law and Justice Group - 2006 COPS Technology Grant	SIJ	LNJ	9094	2006 Office of Community Oriented Policing Services (COPS) Technology Grant	Federal	\$ 493,614	\$ 168,250	\$ 493,614	\$ 325,364	\$ -	N/A		2 years	Earmark		
Law and Justice Group - 2006 COPS Technology Grant																\$ 325,364
Law and Justice Group - 2005 Justice Assistance Grant	SEG	LNJ	9094	2005 Justice Assistance Grant	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	N/A		One-time	Formula	Grant activity will be funded in 2008-09 through fund balance.	
Law and Justice Group - 2005 Justice Assistance Grant																\$ -
Law and Justice Group - 2006 Justice Assistance Grant	SFX	LNJ	9094	2006 Justice Assistance Grant	Federal	\$ -	\$ -	\$ -	\$ -	\$ -	N/A		One-time	Formula	Grant activity will be funded in 2008-09 through fund balance.	
Law and Justice Group - 2006 Justice Assistance Grant																\$ -



Law and Justice Group Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Law and Justice Group - 2007 Justice Assistance Grant	SIE	LNJ	9094	2007 Justice Assistance Grant	Federal	\$ 985,498	\$ 985,498	\$ -	\$ -	\$ -	N/A	-	One-time	Formula	Grant activity will be funded in 2008-09 through fund balance.	-
Law and Justice Group - 2007 Justice Assistance Grant																
Probation	AAA	PRB	8955	CLASP Chlamydia Screening	State	\$ 29,984	\$ 29,924	\$ -	\$ 64,000	\$ -	N/A	-	Annual	Competitive	This grant was transferred from Public Health.	\$ -
Probation	AAA	PRB	8955	Office of Traffic Safety Drunk Driver	Federal	\$ 460,427	\$ 440,000	\$ 460,427	\$ 502,180	\$ -	N/A	4.5	2 years	Competitive		
Probation	AAA	PRB	8955	Mentally Ill Offender Crime Reduction (MIOCR) - Juvenile INFO Program	State	\$ 1,199,978	\$ 1,199,978	\$ 1,218,583	\$ 1,393,983	\$ 348,495	MHSA/Gen Funds	7.0	Annual	Competitive	Collaboration with Behavioral Health.	
Probation	AAA	PRB	9094	*GREAT* Gang Resistance and Training	Federal	\$ 237,313	\$ 147,962	\$ 237,313	\$ 138,660	\$ 16,667	General Fund	1.0	Annual	Competitive		
Probation	AAA	PRB	9094	Goodwill - Year Round Youth Programs Grant	Federal	\$ 105,333	\$ 100,692	\$ 79,000	\$ 105,333	\$ 6,034	General Fund	1.0	Annual	Competitive		
Probation	AAA	PRB	9094	IMPACT	Federal	\$ -	\$ 92,839	\$ 345,530	\$ -	\$ -	N/A	-	Annual	Earmark	Prior year award received in 2004-05. Grant ended September 30, 2007.	\$ 2,204,156
Probation																
Probation	AAA	PRB	5011/13	Offender Treatment Program	State	\$ 286,016	\$ 286,016	\$ 314,206	\$ 412,400	\$ -	N/A	3.0	Annual	Allocation	Collaboration with Behavioral Health	
Probation	AAA	PRB	5011/13	Proposition 36	State	\$ 2,273,984	\$ 2,273,984	\$ 2,527,897	\$ 1,793,883	\$ -	N/A	17.8	Annual	Allocation	Decreased based on anticipated State budget cuts.	
Probation	AAA	PRB	5011	MHSA Mental Health Services Act	State	\$ 158,344	\$ 142,510	\$ 158,344	\$ 158,344	\$ -	N/A	1.6	Triannual	Allocation	Collaboration with Behavioral Health.	
Probation	AAA	PRB	5011	MIOCR - Adult	State	\$ 275,290	\$ 275,290	\$ 329,013	\$ 286,180	\$ -	N/A	3.0	Annual	Competitive	Collaboration with Sheriff-Coroner and Behavioral Health.	
Probation - Transfers from other Department Grants																
Probation	SIG	PRG	8799	AB 1913 - Juvenile Justice Crime Prevention	State	\$ 6,392,983	\$ 6,392,983	\$ 6,361,772	\$ 5,753,685	\$ -	N/A	43.5	Annual	Formula		\$ 5,753,685
Probation - Juvenile Justice Grant																
Sheriff	AAA	SHR	8955	Anti Drug Abuse Enforcement Program	Federal	\$ 522,158	\$ 522,158	\$ 522,158	\$ 522,158	\$ -	N/A	1>	Annual	Competitive	Shared with District Attorney's office.	
Sheriff	AAA	SHR	8955	Off Highway Motor Vehicle Program Barstow	State	\$ 176,494	\$ 176,494	\$ 58,000	\$ 97,000	\$ -	N/A	1>	1-25 Year	Competitive		
Sheriff	AAA	SHR	8955	Off Highway Motor Vehicle Program Victor	State	\$ 207,282	\$ 207,282	\$ 50,000	\$ 129,000	\$ -	N/A	1>	1-25 Year	Competitive		
Sheriff	AAA	SHR	8955	Boating Equipment/Replacement grant	State	\$ 87,500	\$ 87,500	\$ -	\$ -	\$ -	N/A	-	One-time	Competitive	This grant is ending. It was for the one line purchase in 2007-08 of a boat (\$80,000) and cables (\$7,500).	
Sheriff	AAA	SHR	8955	Paul Coverdell Forensic Science Improvement	State	\$ 85,454	\$ 85,454	\$ -	\$ -	\$ -	N/A	-	Annual	Competitive	This grant ended on December 31, 2007.	
Sheriff	AAA	SHR	8955	Paul Coverdell Forensic Science Improvement	State	\$ 65,876	\$ 36,923	\$ -	\$ 28,953	\$ -	N/A	-	Annual	Competitive		
2006 Mentally Ill Offender Crime Reduction Grant																
Sheriff	AAA	SHR	8955	Offender Treatment	State	\$ 1,425,000	\$ 1,425,000	\$ 1,361,630	\$ 832,942	\$ 700,000	MHSA funds	8.0	Annual	Competitive	Some grant funding is transferred to Behavioral Health and District Attorney.	
Sheriff	AAA	SHR	8955	Services/DUI	State	\$ -	\$ -	\$ 48,188	\$ -	\$ -	N/A	-	One-time	Competitive	This grant was not awarded.	
Sheriff	AAA	SHR	9094	Paul Coverdell Forensic Science Improvement Grants Program	Federal	\$ 92,658	\$ 120,035	\$ 27,377	\$ 7,978	\$ -	N/A	6.0	Annual	Competitive	2007-08 estimated amount is higher than 2007-08 award amount due to carryover of funds from prior year.	
2006 & 2008 COPS- Secure our Schools																
Sheriff	AAA	SHR	9094	Secure our Schools	Federal	\$ 150,130	\$ 119,798	\$ 135,618	\$ 163,089	\$ 163,089	Prop 172 and Special Revenue Fund	1>	2 years	Competitive	Not on County Fiscal Year.	
Sheriff	AAA	SHR	9094	Capacity Enhancement	Federal	\$ 326,163	\$ 344,600	\$ 332,014	\$ 170,656	\$ -	N/A	-	One-time	Competitive		
Sheriff	AAA	SHR	9094	Byrne Discretionary Grant	Federal	\$ 31,116	\$ 31,116	\$ -	\$ -	\$ -	N/A	-	One-time	Competitive		



PUBLIC AND SUPPORT SERVICES GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Airports					
Competitive	28	\$ -	\$ -	\$ -	0.0%
Non-Competitive		\$ 1,930,124	\$ -	\$ (1,930,124)	(100.0%)
Totals		\$ 1,930,124	\$ -	\$ (1,930,124)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

There are no grants budgeted in 2008-09 as the current grants were one-time grants and are anticipated to end in June 30, 2008. The department will continue to pursue other grant opportunities throughout the year.

County Library					
Competitive	28	\$ 106,400	\$ 72,500	\$ (33,900)	(31.9%)
Non-Competitive	28	\$ 1,115,000	\$ 815,000	\$ (300,000)	(26.9%)
Totals		\$ 1,221,400	\$ 887,500	\$ (333,900)	
Transfers from other Department Grants	28	\$ 85,000	\$ 112,500	\$ 27,500	32.4%

In 2008-09, non-competitive grants decreased based on anticipated cuts from the state.

County Museum					
Competitive	28	\$ -	\$ -	\$ -	0.0%
Non-Competitive		\$ 166,700	\$ 2,200	\$ (164,500)	(98.7%)
Totals		\$ 166,700	\$ 2,200	\$ (164,500)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

The Web Module grant is ending in 2007-08.

Fleet Management - Motor Pool					
Competitive	28	\$ -	\$ 74,400	\$ 74,400	100.0%
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ -	\$ 74,400	\$ 74,400	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, the department anticipates receiving a grant from the South Coast Air Quality Management District for vehicle replacements.



PUBLIC AND SUPPORT SERVICES GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Land Use Services - Advance Planning					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	28	\$ 257,069	\$ -	\$ (257,069)	(100.0%)
Totals		\$ 257,069	\$ -	\$ (257,069)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

The grant activities were completed in 2007-08.

Land Use Services - Code Enforcement					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	28	\$ 876,441	\$ 850,000	\$ (26,441)	(3.0%)
Totals		\$ 876,441	\$ 850,000	\$ (26,441)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

No significant changes.

Public Works - Transportation					
Competitive	28	\$ 3,638,252	\$ 6,027,747	\$ 2,389,495	65.7%
Non-Competitive	28	\$ 4,026,020	\$ 2,606,563	\$ (1,419,457)	(35.3%)
Totals		\$ 7,664,272	\$ 8,634,310	\$ 970,038	
Transfers from other Department Grants	28	\$ 876,441	\$ 850,000	\$ (26,441)	(3.0%)

In 2008-09, competitive grants increased due to an anticipated increase to the Public Land Highways grant. Non-competitive grants decreased due to the Disaster Emergency Relief grant ending in 2007-08.

Public Works - Solid Waste Management					
Competitive	29	\$ 57,556	\$ 109,425	\$ 51,869	90.1%
Non-Competitive	29	\$ 99,293	\$ 82,000	\$ (17,293)	(17.4%)
Totals		\$ 156,849	\$ 191,425	\$ 34,576	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

In 2008-09, both competitive and non-competitive budgeted amounts reflect funds available as both grants are ending in 2008-09.



PUBLIC AND SUPPORT SERVICES GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
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Regional Parks

Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ -	\$ -	\$ -	

Transfers from other Department Grants	29	\$ 35,232	\$ 36,232	\$ 1,000	2.8%
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No significant changes.

Regional Parks - County Trail System

Competitive	29	\$ 658,940	\$ 888,940	\$ 230,000	34.9%
Non-Competitive	29	\$ 5,343,544	\$ 5,850,971	\$ 507,427	9.5%
Totals		\$ 6,002,484	\$ 6,739,911	\$ 737,427	

Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
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In 2008-09, the department anticipates an increase to the Santa Ana River Trail Phase 3 grant.

Regional Parks - Proposition 12

Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	29	\$ -	\$ -	\$ -	0.0%
Totals		\$ -	\$ -	\$ -	

Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
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This grant is ending in 2007-08. Current activities are funded through fund balance.

Regional Parks - Proposition 40

Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	29	\$ 2,297,268	\$ 2,139,534	\$ (157,734)	(6.9%)
Totals		\$ 2,297,268	\$ 2,139,534	\$ (157,734)	

Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%
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No significant changes.



PUBLIC AND SUPPORT SERVICES GROUP

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Registrar of Voters					
Competitive		\$ -	\$ -	\$ -	0.0%
Non-Competitive	29	\$ 2,100,683	\$ 1,071,700	\$ (1,028,983)	(49.0%)
Totals		\$ 2,100,683	\$ 1,071,700	\$ (1,028,983)	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

The amount budgeted in 2008-09 represents funds not expended in 2007-08.

Total Public and Support Services Group					
Competitive	29	\$ 4,461,148	\$ 7,173,012	\$ 2,711,864	60.8%
Non-Competitive	29	\$ 18,212,142	\$ 13,417,968	\$ (4,794,174)	(26.3%)
Totals		\$ 22,673,290	\$ 20,590,980	\$ (2,082,310)	
Transfers from other Department Grants	29	\$ 996,673	\$ 998,732	\$ 2,059	0.2%



Public and Support Services Group Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Airports	RAA	APT	8600	Electrical and Signage	State	\$ 11,593	\$ 11,593	\$ 11,593	\$ -	\$ -	N/A	-	One-time	Allocation	Grant ending in June 30, 2008.	
Airports	RAA	APT	8600	Taxway E Extension	State	\$ 35,483	\$ 35,483	\$ 35,483	\$ -	\$ -	N/A	-	One-time	Allocation	Grant ending in June 30, 2008.	
Airports	RAA	APT	9150	Electrical and Signage	Federal	\$ 463,733	\$ 450,000	\$ 463,733	\$ -	\$ -	N/A	-	One-time	Allocation	Grant ending in June 30, 2008.	
Airports	RAA	APT	9150	Taxway E Extension	Federal	\$ 1,419,315	\$ 1,419,315	\$ 1,419,315	\$ -	\$ -	N/A	-	One-time	Allocation	Grant ending in June 30, 2008.	
Airports																
County Library	SAP	CLB	8955	Library Specific Grants	State	\$ 71,579	\$ 71,579	\$ 35,000	\$ 4,500	\$ -	N/A	-	One-time	Competitive		
County Library	SAP	CLB	9970	Library Grants - CDBG	Federal	\$ 47,900	\$ 45,000	\$ 47,900	\$ 53,000	\$ -	N/A	10	Annual	Competitive		
County Library	SAP	CLB	9972	Other Program Specific Grants	Foundation	\$ 18,500	\$ 15,000	\$ 23,500	\$ 15,000	\$ -	N/A	-	One-time	Competitive		
County Library																
County Library	SAP	CLB	8955	State Library Literacy Grants	State	\$ 190,974	\$ 190,974	\$ 155,000	\$ 155,000	\$ -	N/A	-	Annual	Formula	2008-09 Budget reflect proposed State budget cuts.	\$ 72,500
County Library	SAP	CLB	8955	Inter Library Loan Program Grants	State	\$ 189,663	\$ 237,000	\$ 295,000	\$ 250,000	\$ -	N/A	-	Annual	Formula	2008-09 Budget reflect proposed State budget cuts.	
County Library	SAP	CLB	8955	State Public Library Fund Grants	State	\$ 452,166	\$ 452,166	\$ 665,000	\$ 410,000	\$ -	N/A	-	Annual	Formula	2008-09 Budget reflect proposed State budget cuts.	
County Library																
County Library	SAP	CLB	5011	CDBG - County	Federal	\$ 85,000	\$ 70,000	\$ 85,000	\$ 112,500	\$ -	N/A	15.0	Annual	Competitive		\$ 815,000
County Library - Transfers from other Department Grants																
County Museum	AAA	CCM	8820	Archaeological Information Center	State	\$ 2,752	\$ 2,752	\$ 2,200	\$ 2,200	\$ -	N/A	-	Annual	Allocation		\$ 112,500
County Museum	AAA	CCM	9970	Web Module	State	\$ 150,000	\$ 150,000	\$ 164,500	\$ -	\$ -	N/A	-	One-time	Allocation	The grant is ending in 2007-08.	
County Museum																
Fleet Management	IBA	VHS	8955	MSRC (Mobile Source Air Pollution Reduction Review Committee) Clean Transportation Funding 2007-08 Local Government Match	State	\$ -	\$ -	\$ -	\$ 74,400	\$ 74,400.00	Motor Pool	-	Annual	Competitive		\$ 2,200
Fleet Management - Motor Pool																
Land Use - Advance Planning	AAA	ADV	8870	Habitat Conservation Plan	State	\$ 257,069	\$ 257,069	\$ 257,069	\$ -	\$ -	N/A	-	One-time	Allocation		\$ 74,400
Land Use - Advance Planning																
Land Use - Code Enforcement	AAA	CEN	5013	Community Development Block Grant - HOME program	Federal	\$ 876,441	\$ 876,441	\$ 876,441	\$ 850,000	\$ -	N/A	-	Annual	Formula	Funds coming from Community Development and Housing.	\$ -
Land Use Services - Code enforcement																
Public Works - Transportation	SAA	TRA	8870	Rubberized Asphalt	State	\$ 27,000	\$ -	\$ 27,000	\$ 27,000	\$ 27,000	Highway User (GAS) Tax	-	Quarterly	Competitive		\$ 850,000
Public Works - Transportation	SAA	TRA	8760	Safe Routes to Schools (SR2S)	State	\$ -	\$ -	\$ 358,200	\$ 358,200	\$ 0.10	Highway User (GAS) Tax	-	Annual	Competitive		
Public Works - Transportation	SAA	TRA	8760	Transportation Development Act Article 3	State	\$ 81,277	\$ 81,277	\$ 81,277	\$ -	UP TO 50%	Highway User (GAS) Tax	-	2-years	Competitive	Grant is received every two years. Project delayed due to environmental issues.	
Public Works - Transportation	SAA	TRA	9090	Public Lands Highways	Federal	\$ 2,883,228	\$ 500,000	\$ 2,883,228	\$ 5,334,000	\$ -	N/A	-	Annual	Competitive		
Public Works - Transportation	SAA	TRA	9090	Highway Safety Program	Federal	\$ -	\$ -	\$ 308,547	\$ 308,547	\$ 0.11	Highway User (GAS) Tax	-	Annual	Competitive		
Public Works - Transportation																
Public Works - Transportation	SAA	TRA	9090	Highway Bridge Program (HBP)	Federal	\$ -	\$ 294,457	\$ 2,901,020	\$ 2,005,563	\$ 0.11	Highway User (GAS) Tax	-	Annual	Formula		\$ 6,027,747
Public Works - Transportation	SAA	TRA	9095	Disaster Emergency Relief	Federal	\$ -	\$ 56,097	\$ -	\$ -	6-25%	Highway User (GAS) Tax	-	Occasional	Formula	The grant is ending in 2007-08.	
Public Works - Transportation	SAA	TRA	9100	Disaster Emergency Relief	Federal	\$ -	\$ 1,038,938	\$ 1,125,000	\$ -	0-11.47%	Highway User (GAS) Tax	-	Occasional	Formula	The grant is ending in 2007-08.	\$ 2,606,563
Public Works - Transportation																



Public and Support Services Group Detail

Public Works - Transportation	SAA	TRA	Community Development Block Grant - HOME 5013 program	Federal	\$ 876,441	\$ 876,441	\$ 876,441	\$ 850,000	\$ -	N/A	-	Annual	Formula	Funds coming from the Community Development and Housing Department.	\$ 850,000
Public Works - Transportation - Funds from other Department Grants															
Public Works - Solid Waste Management	EAA	SWM	Litter Abatement & Illegal Dumping Eradication Program - SEP Grant 8955	Lahontan State Water Board	\$ 63,338	\$ 63,338	\$ 17,146	\$ 81,175	\$ 30,035	EAA SWM	2.0	3.5 year grant	Competitive	\$172,877 grant + \$100k matching funds - 3.5 year ending December 31, 2008.	
Public Works - Solid Waste Management	EAA	SWM	Reuse Assistance Grant - CWMIB 8955	State	\$ 16,650	\$ 16,650	\$ 40,410	\$ 28,250	\$ 24,125	EAA SWM	2.0	2 year grant	Competitive	Grant closes December 31, 2008.	\$ 109,425
Public Works - Solid Waste															
Public Works - Solid Waste Management	EWE	SWM	City/County Payment 8955	State	\$ 81,722	\$ 81,722	\$ 99,293	\$ 82,000	\$ -	N/A	2.0	Annual	Formula		
Public Works - Solid Waste Management															
Regional Parks	AAA	CCP	Lake Gregory Senior Nutrition Program 5011/ 5013	Federal	\$ 39,688	\$ 29,433	\$ 35,232	\$ 36,232	\$ -	N/A	0.2	Annual	Competitive	Grant is coming from the Department of Community Development and Housing.	
Regional Parks - Transfers from other Department Grants															
Regional Parks - County Trail System	RTS	CCP	Santa Ana River Trail, Phase 3 - State 8768	State	\$ 559,940	\$ 70,000	\$ 559,940	\$ 789,940	\$ -	N/A	-	One-time	Competitive	The department anticipates an increase to its awarded amount.	
Regional Parks - County Trail System	RTS	CCP	Santa Ana River Regional Park 9090	Federal	\$ -	\$ -	\$ 99,000	\$ 99,000	\$ -	N/A	-	One-time	Earmark		\$ 36,232
Regional Parks - County Trail System															
Regional Parks - County Trail System	RTS	CCP	Wilson Creek Trail 8769	State	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	N/A	-	One-time	Allocation		\$ 888,940
Regional Parks - County Trail System	RTS	CCP	Yucalpa Sports Complex Lighting Development 9090	Federal	\$ 346,500	\$ -	\$ 346,500	\$ 346,500	\$ -	N/A	-	One-time	Allocation		
Regional Parks - County Trail System	RTS	CCP	Santa Ana River Trail, Phase 3 9090	Federal	\$ 4,289,044	\$ -	\$ 4,289,044	\$ 4,896,471	\$ 380,000	Will request Local Cost prior to starting grant activities	-	One-time	Allocation		
Regional Parks - County Trail System	RTS	CCP	Santa Ana River Trail & Recreation Plan 9094	Federal	\$ -	\$ 100,000	\$ 643,000	\$ 543,000	\$ -	N/A	-	One-time	Allocation	The 2008-09 proposed budget reflect the balance of the grant award.	
Regional Parks - County Trail System															
Regional Parks - Proposition 12	RKL	RGP	Prop 12-Per Capita 9145	State	\$ 1,054,544	\$ 1,161,415	\$ -	\$ -	\$ -	N/A	-	One-time	Allocation	The grant is ending in June 30, 2008. 2007-08 estimates include rollover funds from prior years.	\$ 5,850,971
Regional Parks - Proposition 12															
Regional Parks - Proposition 40	RKM	RGP	Prop 40-Per Capita 9145	State	\$ -	\$ 321,782	\$ 2,297,268	\$ 2,139,534	\$ -	N/A	-	One-time	Allocation	No designated staff, grant reimburses for staff time spent on the projects. Unexpended funds were rollover to 2008-09.	\$ -
Regional Parks - Proposition 40															
Registrar of Voters	AAA	ROV	Help America Vote Act Section 301 8955	State	\$ 2,128,484	\$ 1,056,784	\$ 2,100,683	\$ 1,071,700	\$ -	N/A	-	3 years	Non-Competitive		\$ 2,139,534
Registrar of Voters															
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CAPITAL IMPROVEMENT PROGRAM

Department	Page #	2007-08 Final Budget	2008-09 Proposed Budget	Dollar Change	Percent Change
Capital Improvement Program					
Competitive	31	\$ 5,180,866	\$ 5,180,866	\$ -	0.0%
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Totals		\$ 5,180,866	\$ 5,180,866	\$ -	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

No changes.

Total Capital Improvement Program					
Competitive	31	\$ 5,180,866	\$ 5,180,866	\$ -	0.0%
Non-Competitive		\$ -	\$ -	\$ -	0.0%
Total Grant Funding for 2008-09*		\$ 5,180,866	\$ 5,180,866	\$ -	
Transfers from other Department Grants		\$ -	\$ -	\$ -	0.0%

*Total Grant Funding excludes Transfers from other Department Grants



Capital Improvement Program Detail

Department Name	Fund Code	Dept Code	Obj/Rev Code	Grant Title	Grant Funding Source	2007-08 Award	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	2008-09 Match	Funding Source for Match	Staff	Frequency	Type	Notes	2008-09 Totals
Capital Improvement Program	CJV	CIP	8700	Historical Preservation Grant for Court House Seismic Retrofit	State	\$ 550,000	-	\$ 550,000	\$ 550,000	\$ 550,000	General Fund	-	One-time	Competitive	Historical Preservation Grant for Court House Seismic Retrofit.	
Capital Improvement Program	CJV	CIP	9050	FEMA for Court House Seismic Retrofit	Federal	\$ 4,630,866	-	\$ 4,630,866	\$ 4,630,866	-		-	One-time	Competitive		
Capital Improvement Program																
Competitive Total (100%)																\$ 5,180,866
Total Capital Improvement Program Competitive Grants (100%)																\$ 5,180,866

